

West ES

SCHOOL YEAR 2020-21 (FISCAL YEAR 2021)

DCPS INITIAL ALLOCATION

\$5.6M	Initial School Allocation
-\$183.4K	Change from Prior Year Submitted*
355	Total Enrollment
+15	Change in Enrollment



Note: This does not include one-time investment funding allocated by DCPS in FY20 approved budget.

Year-To-Year Budget Notes

CSM Formula Allocation	West's initial formula allocation is \$5,552,083. This is a decrease of \$233,350 compared to last year. School budgets are primarily driven by two key factors: enrollment and unique student need. In SY20-21, West will open as an Elementary School after completing the grade configuration changes that have taken place since SY18-19. This means West will no longer serve middle grades. In SY19-20, West's projected enrollment was 338. For SY20-21, their projected enrollment is 355, an increase of 17 students. Additionally, due to an increase in the number of English Language Learners (ELL), West is receiving an increased ELL allocation.	\$5,552,083
Chancellor's Initial Budget Assistance	To support the school's ongoing improvement efforts, West is receiving \$50,000 in Chancellor's Initial Budget Assistance. This brings the initial allocation to \$5,602,083.	\$50,000
Total Initial School Allocation		\$5,602,083

Note: This does not include any budget assistance the school may receive through the petition process.

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Elementary School Comprehensive Staffing Model Allocation

The table below provides a detailed accounting of the resources initially allocated to this school.

Levels of Flexibility Key

Level 1 (L1): Required - These allocations cannot be adjusted.

Level 2 (L2): Flexible with Petition - Principals may petition to repurpose the allocation and must demonstrate how they will meet related programmatic requirements, as applicable.

Level 3 (L3): Flexible - These allocations are optional and may be budgeted at the principal's discretion.

Item Name	Flexibility Level	# of Positions	Budget Amount	Title I	Title II	21st CC	CTE/NAF
School Leadership							
Principal	L1	1	\$191,051	\$0	\$0	\$0	\$0
Assistant Principal - Other	L3	0.9	\$137,624	\$0	\$0	\$0	\$0
Early Childhood Education Positions (ECE)							
Teacher - PK3	L1	3	\$332,673	\$0	\$0	\$0	\$0
Teacher - PK4	L1	2	\$221,782	\$0	\$0	\$0	\$0
Aide - Early Childhood	L1	5	\$167,055	\$0	\$0	\$0	\$0
General Education Teachers							
Total General Ed Teacher Allocation	L2	14.5	\$1,607,920	\$0	\$0	\$0	\$0
Special Education Positions							
Aide - Special Education	L1	3	\$100,233	\$0	\$0	\$0	\$0
Total Special Education Teachers	L1	5	\$554,455	\$0	\$0	\$0	\$0
English Language Learners Positions (ELL)							
Teacher - ELL	L1	4	\$443,564	\$0	\$0	\$0	\$0
Related Arts							
Total Related Arts Teachers	L2	3	\$332,673	\$0	\$0	\$0	\$0
Classroom Instructional Support Positions							
Aide - Kindergarten	L3	2	\$66,822	\$0	\$0	\$0	\$0

Schoolwide Instructional Support Positions

Instructional Coach	L2	1	\$110,891	\$0	\$0	\$0	\$0
Specialist - Library/Media	L2	1	\$110,891	\$0	\$0	\$0	\$0

Social-Emotional Positions

Psychologist	L2	0.5	\$55,446	\$0	\$0	\$0	\$0
Social Worker	L2	1	\$110,891	\$0	\$0	\$0	\$0

Administrative

Business Manager	L3	1	\$89,505	\$0	\$0	\$0	\$0
Aide - Administrative	L3	1	\$59,867	\$0	\$0	\$0	\$0

Custodial Staff

Custodial Foreman	L2	1	\$77,626	\$0	\$0	\$0	\$0
Custodian (RW-5)	L2	1	\$60,676	\$0	\$0	\$0	\$0
Custodian (RW-3)	L2	2	\$99,432	\$0	\$0	\$0	\$0

Afterschool Programs

Afterschool Teacher	L1	6	\$42,960	\$0	\$0	\$14,320	\$0
Afterschool Aide	L1	6	\$42,960	\$0	\$0	\$28,640	\$0
Afterschool Administrative Aide	L1	1	\$10,740	\$0	\$0	\$10,740	\$0

Other

Administrative Premium & Overtime	L3		\$35,500	\$0	\$0	\$0	\$0
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Non-Personnel Spending

Stabilization Funds	L2		\$112,172	\$0	\$0	\$0	\$0
Excellence through Equity	L2		\$14,025	\$0	\$0	\$0	\$0
Chancellor's Initial Budget Assistance	L3		\$50,000	\$0	\$0	\$0	\$0

Art Supplies	L2	\$2,041	\$0	\$0	\$0	\$0
Music Supplies	L2	\$1,775	\$0	\$0	\$0	\$0
Physical Education/Health Supplies	L2	\$1,775	\$0	\$0	\$0	\$0
Science Supplies	L2	\$2,041	\$0	\$0	\$0	\$0
At-risk Technology	L2	\$3,320	\$0	\$0	\$0	\$0
Custodial and Maintenance Supplies	L2	\$5,190	\$0	\$0	\$0	\$0
Literacy Materials	L1	\$7,100	\$0	\$0	\$0	\$0
Title I - Schoolwide	L3	\$145,752	\$145,752	\$0	\$0	\$0
Title I Parental Involvement	L1	\$2,411	\$2,411	\$0	\$0	\$0
Non Personnel Flexible Funds	L3	\$79,390	\$0	\$0	\$0	\$0

Security Costs - Daytime Operating Hours

Security Funds	L1	\$111,844	\$0	\$0	\$0	\$0
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